

# Unscheduled, General Fund Overtime Expenditures Metro Animal Services



KPI Owner: Stephanie Moore

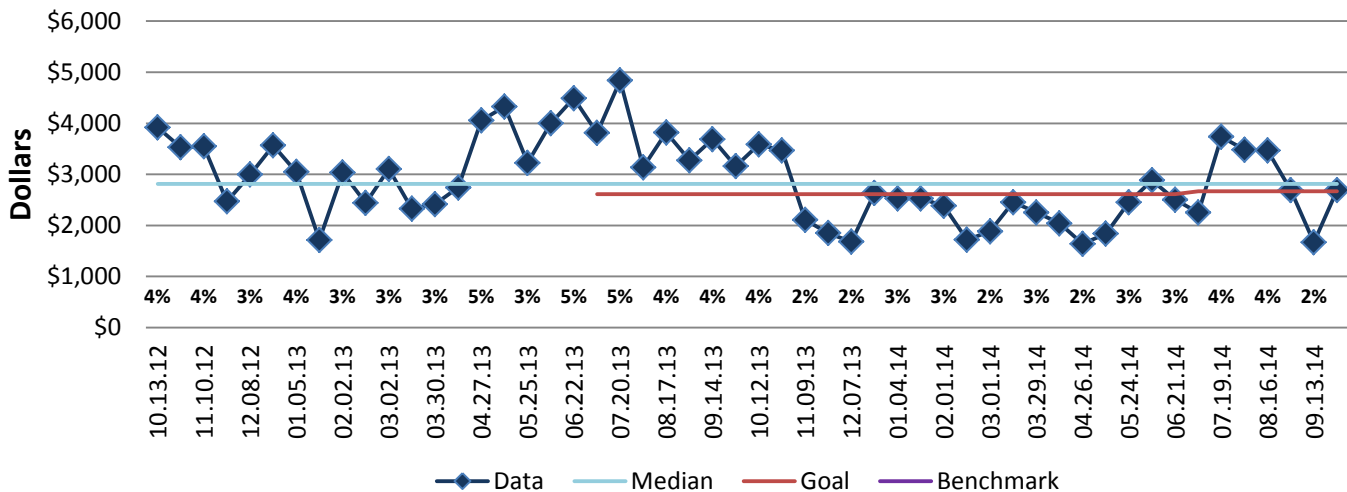
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY 14, \$67,600 Goal: Do not exceed overtime budget of \$69,400 (\$2,670 biweekly) in FY15  Benchmark: TBD		Data Source: Psoft Expense Distribution  Goal Source: FY 15 Budget  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The amount of dollars of overtime paid for by general fund dollars  Why Measure: To address structural budget issues  Next Improvement Step: Overtime requests are now being more closely monitored; also more of a focus on filling vacancies within the dpt.		
How Are We Doing?					
09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
\$68,394	\$64,437		\$2,670	\$2,688	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



Root cause analysis is not necessary because the LMAS' overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.